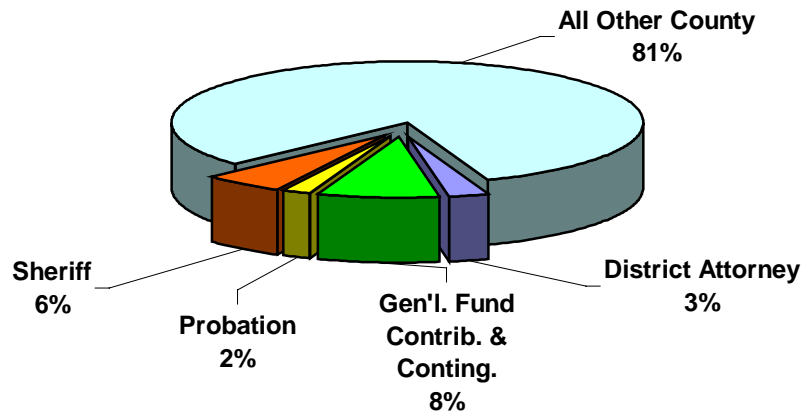


## SUMMARY OF TOTAL BUDGETS & POSITIONS BY FUNCTIONAL GROUPING & DEPARTMENT

JUSTICE & PUBLIC SAFETY FUNCTIONAL GROUPING	FY 1999-00 FINAL BUDGET	FY 1999-00 ALLOC'D POSITIONS	FY 2000-01 REC'D BUDGET	FY 2000-01 REC'D POSITIONS
DEPARTMENTS:				
District Attorney	\$10,436,517	192	\$10,701,032	192
Gen'l. Fund Contrib. & Conting.	29,046,892	0	32,188,802	0
Probation	5,627,663	129	6,693,736	129
Sheriff	22,010,499	392	21,570,788	398
<b>TOTAL APPROPRIATIONS:</b>	<b>\$67,121,571</b>	<b>713</b>	<b>\$71,154,359</b>	<b>719</b>

### FY 2000-01 RECOMMENDED BUDGET JUSTICE & PUBLIC SAFETY



**SUMMARY OF APPROPRIATION**  
**Fiscal Year 2000-01**

**ADMINISTERED BY:        DISTRICT ATTORNEY**

Funds	<b>1999-00</b>		<b>2000-01</b>	
	Fin. Bdg. Allocation	Alloc. Positions	Rec. Bdg. Allocation	Alloc. Positions
<b>GENERAL FUND</b>				
Family Support Division	\$            0	0	\$    6,197,529	87
Subtotal General Fund	\$            0	0	\$    6,197,529	87
<b>OTHER OPERATING FUNDS-</b>				
<b>PUBLIC SAFETY FUND:</b>				
District Attorney	\$    7,569,036	105	\$    8,308,770	105
Family Support Division	6,035,109	87	0	0
Subtotal Fund	\$    13,604,145	192	\$    8,308,770	105
Less Expenditure Transfers Out To Other County Departments/Funds:	\$    (3,167,628)		\$    (3,805,267)	
<b>TOTAL</b>	\$    10,436,517	192	\$    10,701,032	192

## DISTRICT ATTORNEY

### PUBLIC SAFETY FUND 110 — 21710 Brad Fenocchio, District Attorney

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$5,478,272	\$5,872,949	\$6,927,796	\$6,536,841	11%	\$0
SERVICES/SUPPLIES	1,114,581	1,144,926	1,307,236	1,200,772	5%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	40,577	5,000	0	0	-100%	0
CHGS. FROM DEPTS	439,017	546,161	585,264	571,157	5%	0
<b>GROSS BUDGET</b>	\$7,072,447	\$7,569,036	\$8,820,296	\$8,308,770	10%	\$0
LESS: CHGS TO DEPTS	(3,342,249)	(3,142,686)	(3,152,686)	(3,780,325)	20%	0
<b>NET BUDGET</b>	\$3,730,198	\$4,426,350	\$5,667,610	\$4,528,445	2%	\$0
LESS: REVENUES	(3,465,440)	(4,632,986)	(4,245,230)	(4,474,420)	-3%	0
<b>NET COUNTY COST</b>	\$264,758	(\$206,636)	\$1,422,380	\$54,025	-126%	\$0
ALLOC. POSITIONS	99	105	109	105	0%	0

## Mission and Objectives

To serve as the Public Prosecutor, charged with the responsibility for investigating and prosecuting public offenses within Placer County and to establish and maintain comprehensive programs for victims and witnesses of all types of crimes.

To accomplish this mission, the department has identified the following objectives

1. Criminal Trials: To prosecute felony, misdemeanor and juvenile cases filed in the Superior and Municipal Courts. (\$6,100,820 and 75.00 positions)
2. Criminal Investigations: To investigate cases, assist attorneys in case preparation, interview witnesses, act as the investigative arm for the Grand Jury and assist other law enforcement agencies in their investigations. (\$1,229,442 and 13.00 positions)
3. Victim-Witness Advocacy and Crisis Response: To provide information and assistance through the criminal justice system to victims, witnesses to crime and, with police agencies, provide crisis intervention on a 24-hour basis. (\$620,649 and 11.00 positions)

## DISTRICT ATTORNEY (Cont'd) – Fund 110 – Budget 21710

4. Administration: To provide administrative and management services, including developing policies and procedures, coordinating training, acting as a liaison among all county law enforcement agencies, maintaining public relations, and analyzing and implementing new legislation. (\$869,385 and 10.00 positions)

### Performance Measures

Obj No.	Workload/Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	Court Appearances for Criminal Trials	QNTY	47,243	47,000	48,000	\$6,123,946	75.00
	Cost per Court Appearance	Dollars	N/A	\$109	\$128		
2.	Total Incoming Investigations Cases	QNTY	2,499	2,730	2,870	\$1,189,023	13.00
	Cost per Investigation/Case	Dollars	N/A	\$336	\$414		
3.	Total New Victims Assisted by Victim/Witness Program	QNTY	1,032	1,046	1,050	\$625,952	11.00
	Cost per Victim	Dollars	N/A	\$804	\$596		
4.	Staff Supported by Administration	QNTY	90	96	99	\$881,375	10.00
	Cost per Employee	Dollars	N/A	\$7,168	\$8,903		

### Fiscal and Policy Issues

Major fiscal and policy issues affecting the District Attorney include the passage of the Juvenile Justice Initiative (Proposition 21), pending transfer of the Family Support division to the State, and the need to provide increased resources for consumer fraud and environmental crime prosecutions. In March, the voters approved Proposition 21, an initiative designed to reduce juvenile crime. The impacts of this legislation are not yet clear, however, additional costs to this budget may occur due to prosecution of juveniles in adult court, changes in probation, and new reporting requirements. In addition, the Family Support division will be transferred within the next two years to a new statewide agency under the provisions of SB 542, resulting in a loss of revenue to the department. Finally, the District Attorney has requested additional resources to prosecute domestic violence and three strike crimes.

### Recommended Expenditures

Recommended expenditures have increased due to increases in salary and benefit charges, increased expenditures for replacement of leased computers, general liability insurance, office rental charges from the DeWitt Development Authority for additional space, and charges from Information Technology that were understated in FY 1999-00. Salary and benefit expenditures reflect increases due to full year funding of new positions approved in FY 1999-00, cost-of-

## **DISTRICT ATTORNEY (Cont'd) – Fund 110 – Budget 21710**

living adjustments, merit increases and Proposition F salary adjustments, and anticipated position reclassifications. Recommended expenditures for office rent reflects anticipated expansion of office space within the DeWitt Center as a result of division level consolidations, and transfers and adjustments in existing office space to reduce crowding and congestion. The Victim Witness division will relocate its offices from the Family Support division, and the Multi-Discipline Interview Center will relocate its office from private leased space to the DeWitt Center.

## FAMILY SUPPORT

GENERAL FUND 100 — 21720  
Brad Fenocchio, District Attorney

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$3,402,004	\$4,264,442	\$5,333,607	\$4,553,075	7%	\$0
SERVICES/SUPPLIES	1,371,161	1,287,242	1,280,551	1,099,198	-15%	0
OTHER CHARGES	0	3,000	3,000	3,000	0%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	339,127	480,425	554,466	542,256	13%	0
<b>GROSS BUDGET</b>	\$5,112,292	\$6,035,109	\$7,171,624	\$6,197,529	3%	\$0
LESS: CHGS TO DEPTS	(24,146)	(24,942)	(24,942)	(24,942)	0%	0
<b>NET BUDGET</b>	\$5,088,146	\$6,010,167	\$7,146,682	\$6,172,587	3%	\$0
LESS: REVENUES	(5,145,327)	(6,010,167)	(7,146,682)	(6,172,587)	3%	0
<b>NET COUNTY COST</b>	(\$57,181)	\$0	\$0	\$0	0%	\$0
ALLOC. POSITIONS	86	87	120	87	0%	0

### Mission and Objectives

To locate absent parents, establish paternity, obtain court orders for support, increase collection of on-going support, and recover and avoid costs incurred by the public in funding programs that support minor children and their families.

To accomplish this mission, the department has identified the following objectives:

1. Enforcement of Support Orders: To enforce support orders for nearly 13,000 active cases through the filing of 357 writs of execution, 5,000 wage assignments and approximately 4,400 new liens. (\$3,107,704 and 51.00 positions)
2. Establishment of Paternity & Support Orders: To process the legal documents necessary to establish more than 1,400 new support orders and establish paternity in nearly 1,900 new cases. (\$2,689,359 and 46.00 positions)
3. Collection and Distribution: To collect and distribute \$14 million in child support payments. (\$776,926 and 13.00 positions)

## Family Support (Cont'd) – Fund 100 – Budget 21720

4. Administration: To supervise overall office functions, act as liaison with state and federal agencies, and ensure quality customer service. (\$597,635 and 10.00 positions)

### Fiscal and Policy Issues

Legislation effective January 1, 2000 requires a complete restructuring of the child support enforcement program in California. Since 1975, the Family Support Division located in each county District Attorney's (DA) office has operated the program. Major child support reform measures enacted in 1999 now require the establishment of a new local child support agency in each county.

The law requires the transition of the child support program from the DA's office to the new County Child Support department to begin by January 1, 2001 and to be completed by January 1, 2003. However, the transition date for Placer County has not yet been established by the State.

As a result of this new legislation, there may be new policies, procedures, and fiscal requirements that could affect this budget in the future.

### Performance Measures

Obj. No.	Workload/Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	NO. OF WAGE ASSIGNMENTS	QNTY	3,600	4,000	5,000	\$910,845	15.00
	Cost per Wage Assignment	Dollars	N/A	\$89.44	\$182.17		
2.	NO. OF PATERNITIES ESTABLISHED	QNTY	1,270	1,300	1,455	\$1,165,220	20.00
	Cost per Paternity Established	Dollars	N/A	\$826	\$801		
3.	TOTAL COLLECTIONS	QNTY	\$12,371,374	\$13,000,000	\$14,000,000	\$774,224	13.00
	Cost per \$ Collected	Dollars	N/A	\$0.05	\$0.06		
4.	STAFF SUPERVISED	QNTY	76	77	110	\$595,557	10.00
	Cost per Employee	Dollars	N/A	\$8,202	\$5,414		

## **FAMILY SUPPORT (Cont'd) – Fund 100 – Budget 21720**

### **Recommended Expenditures**

Recommended expenditures have increased mainly due to approved cost-of-living, merit, and longevity adjustments. Also, there are increased expenditures for information technology equipment and associated network charges. These increases are fully offset by an overall decrease in services and supplies, and by increases in estimated revenues, resulting in no net county cost for this budget in FY 2000-01.

Provided that full funding is available from the State, it is further recommended that the department's request for new family support positions (33) and their accompanying support costs be approved. Any adjustments for such expenditures will be made as final budget adjustments.



**SUMMARY OF APPROPRIATIONS**  
**Fiscal Year 2000-01**

**ADMINISTERED BY: CHIEF PROBATION OFFICER**

Funds	<b>1999-00</b>		<b>2000-01</b>	
	Fin. Bdg. Allocation	Alloc. Positions	Rec. Bdg. Allocation	Alloc. Positions
<b>OTHER OPERATING FUNDS-</b>				
<b>PUBLIC SAFETY FUND:</b>				
Probation Officer	\$ 7,262,731	117	\$ 8,790,220	117
Less Expenditure Transfers Out To Other County Departments/Funds:	\$ (3,203,553)		\$ (3,727,968)	
Subtotal Other Operating Funds	\$ 4,059,178	117	\$ 5,062,252	117
<b>INTERNAL SERVICE FUNDS</b>				
Food Services Program	\$ 1,568,485	12	\$ 1,631,485	12
Subtotal Internal Service Funds	\$ 1,568,485	12	\$ 1,631,485	12
<b>TOTAL</b>	<b>\$ 5,627,663</b>	<b>129</b>	<b>\$ 6,693,736</b>	<b>129</b>

## PROBATION OFFICER

PUBLIC SAFETY FUND 110 — 22050  
Norma Suzuki, Chief Probation Officer

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$5,282,283	\$5,695,457	\$6,171,122	\$6,055,961	6%	\$0
SERVICES/ SUPPLIES	644,757	939,395	1,194,534	1,143,713	22%	0
OTHER CHARGES	399,723	315,500	500,000	500,000	58%	0
FIXED ASSETS	60,040	103,595	35,595	12,000	-88%	0
CHGS. FROM DEPTS	486,449	208,784	1,024,546	1,078,546	417%	0
<b>GROSS BUDGET</b>	\$6,873,252	\$7,262,731	\$8,925,797	\$8,790,220	21%	\$0
LESS: CHGS TO DEPTS	(3,481,948)	(3,203,553)	(3,893,907)	(3,727,968)	16%	0
<b>NET BUDGET</b>	\$3,391,304	\$4,059,178	\$5,031,890	\$5,062,252	25%	\$0
LESS: REVENUES	(3,617,339)	(4,059,178)	(4,804,376)	(5,062,252)	25%	0
<b>NET COUNTY COST</b>	(\$226,035)	\$0	\$227,514	\$0	#####	\$0
ALLOC. POSITIONS	114	117	117	117	0%	0

### Mission and Objectives

To provide probation services to the courts; to operate community corrections and punishment programs for juveniles and adults; operate other crime and delinquency prevention programs as staffing and resources permit; and provide care and treatment for delinquents in a secure facility for the protection of the community and the minor.

To accomplish this mission, the department has identified the following objectives:

1. **Juvenile Detention Program:** To protect the community by providing temporary detention of 952 juveniles annually in a secure and safe juvenile detention facility, with an average daily population of 50 juveniles, and an average length of stay of 32 days per juvenile. (\$1,957,412 and 26.00 positions)
2. **Administration:** To provide administrative direction, services and support to all units of the Probation Office. (\$1,017,854 and 20.00 positions)
3. **Juvenile Division:** To provide a full range of services to Juvenile Court, review 2,220 cases, refer 685 cases to the District Attorney, prepare 585 court reports, and supervise 410 minors. (\$1,565,929 and 19.00 positions)

## PROBATION OFFICER (Cont'd) – Fund 110 - Budget 22050

4. Adult Division: To provide a full range of services to the Municipal and Superior Courts, prepare 1,340 court reports, and supervise 2,910 adults placed on probation. (\$1,565,929 and 19.00 positions)
5. Tahoe Area Office: To provide a full range of juvenile and adult probation services in the Tahoe area, prepare 130 court reports, review 110 juvenile referrals, supervise 400 probationers, and manage a work release program with 340 participants. (\$391,482 and 4.00 positions)
6. Diversion Home Supervision/Systems of Care: To provide first-offender services to 225 minors to divert offenders from the juvenile justice system, provide family preservation and system-of-care services to 265 minors, provide public educational programs through 55 speaking engagements, and provide intake and citation services to 715 minors. (\$ 861,261 and 10.00 positions)
7. Community Corrections and Punishment: To provide a variety of punishment alternatives for 4,230 adult and juvenile offenders through meaningful and productive work experience performing 10,010 hours of labor, manage a work furlough program, and prepare 2,200 release on own recognizance reports. (\$1,252,743 and 17.00 positions)
8. Special Services: To conduct background investigations on new hires, coordinate staff training and receive partial reimbursement of the costs of 8,640 hours of mandated training for 100 Department employees, process 72 civil cases and 235 probate cases, and manage grant programs. (\$313,188 and 2.00 positions)

### Performance Measures

Obj No.	Workload / Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	NO. OF JUVENILES BOOKED/DETAINED IN JUVENILE HALL	QNTY	828	952	952	\$1,957,412	26.00
	Cost per Juvenile	Dollars	N/A	\$1,819	\$2,056		
2.	DEPARTMENT STAFF SUPERVISED	QNTY	114	117	117	\$1,017,854	20.00
	Cost per Staff	Dollars	N/A	\$12,524	\$8,700		
3.	NO. OF JUVENILE REFERRALS PROCESSED	QNTY	2,401	2,401	2,220	\$1,565,929	19.00
	Cost per Juvenile	Dollars	N/A	\$527	\$705		
4.	NO. OF ADULT COURT REPORTS PREPARED (NO. OF REFERRALS) AND ADULT PROBATIONERS SUPERVISED	QNTY	4,248	4,248	4,248	\$1,565,929	19.00
	Cost per Adult	Dollars	N/A	\$298	\$369		

## **PROBATION OFFICER (Cont'd) – Fund 110 – Budget 22050**

### **Fiscal and Policy Issues**

The new Juvenile Detention Facility opened for operation in April 2000. The requested budget includes funding to staff and operate this new and expanded facility (from 36 to 75 beds plus a courtroom). However, some unanticipated expenditures and other costs may occur as the facility is fully staffed and operating or if there are any changes in the current detention population. In addition, this budget may need to be adjusted prior to adoption of the Final Budget to incorporate additional costs related to the recently approved labor agreement with the Deputy Sheriffs Association.

In March 2000, voters approved a statewide juvenile justice crime initiative, Proposition 21, to help reduce crime. The impacts of this legislation to the Probation department are not yet clear, however, additional costs may be incurred due to extended court hearings, increases in detention center population, and new reporting requirements.

### **Recommended Expenditures**

Recommended expenditures have increased due to increases in salaries and benefits for a new clerical position, cost-of-living and other benefit increases, and overtime expenditures related to training requirements. Additional expenditures include computer replacements, training costs, contract services to assess risk for probation placements and for other program services, vehicle replacement, and an increase in expenditures for food and facility related costs due to the expanded capacity of the new Juvenile Detention Center.

As noted, the recommended budget includes expenditures for a new Administrative Clerk position and related services and supplies. The position is recommended based on an increased workload related to new data and financial reporting requirements and replaces an unfilled management position. Expenditures for overtime have increased to provide staff coverage during periods of training. An increase in expenditures is also recommended due to higher maintenance, custodial services and utility charges for the new and expanded Juvenile Detention Center. Recommended contract services expenditures have increased for probation case risk assessments to determine appropriate placements using updated criteria. Increases are also recommended for medical services, for expansion of the Peer Court, and for juvenile placements in bootcamps, CYA, and group homes.

The increased expenditures are partially offset by a decrease in laboratory tests for probationers and expenditures for equipment.

## FOOD SERVICES PROGRAM

INTERNAL SERVICE FUND 250300 — 02030  
Norma Suzuki, Chief Probation Officer

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$520,159	\$570,907	\$570,907	\$570,907	0%	\$0
SERVICES/ SUPPLIES	814,055	944,528	944,528	944,528	0%	0
OTHER CHARGES	38,739	53,050	53,050	53,050	0%	0
FIXED ASSETS	8,096	0	85,000	63,000	#####	0
CHGS. FROM DEPTS	0	0	0	0	0%	0
<b>GROSS BUDGET</b>	\$1,381,049	\$1,568,485	\$1,653,485	\$1,631,485	4%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
<b>NET BUDGET</b>	\$1,381,049	\$1,568,485	\$1,653,485	\$1,631,485	4%	\$0
LESS: REVENUES	(1,173,002)	(1,568,485)	(1,568,485)	(1,631,485)	4%	0
<b>NET COUNTY COST</b>	\$208,047	\$0	\$85,000	(\$0)	#####	\$0
ALLOC. POSITIONS	12	12	12	12	0%	0

### Mission and Objectives

To provide food services to juvenile and adult institutions in Placer County.

To accomplish this mission, the department has identified the following objective:

- To prepare and serve an average of 55,775 meals per month to persons detained in the county adult and juvenile institutions. (\$1,653,485 and 12.00 positions)

### Performance Measure

Obj No.	Workload/ Performance Indicator & Measure	Unit of Meas	Actual 1998-99	Curr Est 1999-00	Req Bgt Est 2000-01	Req Bgt \$'s 2000-01	Req Pos
1.	Average No. of Meals Prepared per Month	QNTY	58,705	55,775	55,775	\$1,653,685	12.00
	Cost per Meal	Dollars	N/A	\$2.34	\$2.47		

## **FOOD SERVICES PROGRAM (Cont'd) – Fund 250300 – Budget 02030**

### **Fiscal and Policy Issues**

Beginning with FY 1998-99, the Food Services Program became an Internal Services Fund, and ended the year with a net loss of \$208,047. For FY 1999-00 the department projects a net income of \$53,050 at year-end, which would reduce the cumulative deficit to \$154,997. The department requested budget FY 2000-01 would end FY 2000-01 with an additional net loss of \$85,000. It is recommended that this Internal Services Fund increase meal rates to increase revenue and balance the FY 2000-01 budget.

Note: Due to staff medical absences, this budget will be refined and revised by Final Budget and is essentially a “place holder” budget until that time.

### **Recommended Expenditures**

Recommended expenditures have increased primarily due to the replacement of a dishwasher in fixed assets (\$63,000). Expenditures are expected to increase due to cost-of-living adjustments, merit increases, and the final PERS employee share approved in December 1999.

**SUMMARY OF APPROPRIATIONS**  
**Fiscal Year 2000-01**

**ADMINISTERED BY: SHERIFF**

Funds	1999-00		2000-01	
	Fin. Bdg. Allocation	Alloc. Positions	Rec. Bdg. Allocation	Alloc. Positions
<b>OTHER OPERATING FUNDS- PUBLIC SAFETY FUND:</b>				
Sheriff Administration	\$ 4,653,194	25	\$ 5,014,652	25
Auburn/South Placer Support Services	3,636,252	44	3,940,244	44
Jail	13,671,040	129	15,829,605	138
Sheriff Auburn Operations	11,344,300	121	13,470,554	126
Sheriff Grants Program	1,759,853	12	229,063	4
Sheriff Tahoe Operations	6,088,097	61	6,519,926	61
Subtotal Fund	\$ 41,152,736	392	\$ 45,004,043	398
Less Expenditure Transfers Out To Other County Departments/Funds:	\$ (19,142,237)		\$ (23,433,255)	
<b>TOTAL</b>	\$ 22,010,499	392	\$ 21,570,788	398

## SHERIFF ADMINISTRATION

PUBLIC SAFETY FUND 110 — 21930  
Edward Bonner, Sheriff-Coroner-Marshal

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	1,357,320	1,613,394	1,892,837	1,798,087	11%	\$0
SERVICES/ SUPPLIES	1,275,912	1,023,166	2,297,284	1,988,716	94%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	182,614	225,532	340,000	153,800	-32%	0
CHGS. FROM DEPTS	1,761,645	1,791,102	1,074,050	1,074,050	-40%	0
<b>GROSS BUDGET</b>	\$4,577,491	\$4,653,194	\$5,604,171	\$5,014,652	8%	\$0
LESS: CHGS TO DEPTS	(2,848,518)	(2,888,089)	(5,308,747)	(4,719,228)	63%	0
<b>NET BUDGET</b>	\$1,728,973	\$1,765,105	\$295,424	\$295,424	-83%	\$0
LESS: REVENUES	(58,696)	(1,165,236)	(295,424)	(295,424)	-75%	0
<b>NET COUNTY COST</b>	\$1,670,277	\$599,869	\$0	\$0	-100%	\$0
ALLOC. POSITIONS	24	25	27	25	0%	0

### Mission and Objectives

To plan, organize and direct the activities of the Sheriff's Department, including patrol, investigations and detention programs.

To accomplish this mission, the department has identified the following objectives:

1. Management: To provide overall planning and policy direction to the department. (\$560,379 and 4.00 positions)
2. Information and Communications Technology: To provide cost-effective management of technology, and provide the Sheriff's Department and associated agencies with timely, reliable, responsive, and secure access to information used for law enforcement purposes and organizational productivity. (\$3,028,730 and 8.00 positions)
3. Fiscal Management: To provide financial and business management support to the Sheriff's Department through budget analysis, payroll, accounting, purchasing, internal control, and contract and grant management. (\$538,850 and 9.00 positions)



## **SHERIFF ADMINISTRATION (Cont'd) – Fund 110 – Budget 21930**

4. Personnel: To provide departmental recruitment and personnel services. (\$180,168 and 1.00 position)
5. Facility Services: To provide facilities planning and maintenance coordination services. (\$324,650 and 2.00 positions)
6. Training Services: To provide state mandated training requirements and specialized staff development. (\$971,394 and 3.00 positions)

### **Recommended Expenditures**

Recommended expenditures have increased due to adjustments in salary and benefit costs, pending reclassification requests, additional extra help, computer maintenance and replacement charges, and for staff training and development. The increases are partially offset by decreases in expenditures for fixed assets and net charges from other departments.

The increase in expenditures for extra help is recommended to assist in clearing a large volume of felony warrants and for special projects. Expenditures are also recommended for potential position reclassifications affecting two manager level support positions. Recommended expenditures for computer software maintenance and computer replacement have increased significantly due to the first year cost of the new Integrated Public Safety System, IPSS, that now must be maintained by the department's technology unit and for a large number of computers that must be replaced. The cost of the department's annual plan for staff training and development has increased substantially, and the CEO has requested further review and analysis by the department including a summary of required training and reimbursement.

All net expenditures of this budget are transferred as charges to the other budgets of the department, resulting in a net county cost (Public Safety Fund) of zero. However, based on the final amount of overall resources of the Public Safety Fund allocated to the Sheriff, adjustments to this budget may be necessary.

## AUBURN/SOUTH PLACER SUPPORT SERVICES

PUBLIC SAFETY FUND 110 — 21950

Edward Bonner, Sheriff-Coroner-Marshal

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$2,127,346	\$2,434,753	\$2,849,181	\$2,471,097	1%	\$0
SERVICES/ SUPPLIES	530,657	707,465	797,889	790,611	12%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	13,070	0	60,000	0	0%	0
CHGS. FROM DEPTS	713,697	494,034	748,542	678,536	37%	0
<b>GROSS BUDGET</b>	\$3,384,770	\$3,636,252	\$4,455,612	\$3,940,244	8%	\$0
LESS: CHGS TO DEPTS	(1,786,119)	(1,958,424)	(2,037,175)	(1,769,929)	-10%	0
<b>NET BUDGET</b>	\$1,598,651	\$1,677,828	\$2,418,437	\$2,170,315	29%	\$0
LESS: REVENUES	(1,622,643)	(1,675,602)	(1,881,081)	(2,170,315)	30%	0
<b>NET COUNTY COST</b>	(\$23,992)	\$2,226	\$537,356	\$0	-100%	\$0
ALLOC. POSITIONS	42	44	46	44	0%	0

### Mission and Objectives

The mission of this budget is to provide law enforcement support services to the patrol operations of the Auburn and South Placer area including administration, records, dispatch, evidence, vehicle service, civil, and coroner cases.

To accomplish this mission, the department has identified the following objectives:

1. Administration: To provide direct management, budget control, personnel administration, and employee relations for Auburn/South Placer Support Services. (\$395,661 and 2.00 positions)
2. Records Services: To process crime and service reports and parking citations, issue licenses and permits, process subpoenas and register offenders. (\$590,131 and 9.00 positions)
3. Dispatch Services: To provide 9-1-1 transfer services for all calls coming into the dispatch center, and provide dispatch services for the Sheriff's Office, Town of Loomis, City of Colfax and various fire districts. (\$1,840,917 and 21.00 positions)
4. Evidence Services: To provide collection, maintenance and preservation of evidence, laboratory and photographic processing, CAL-ID processing, field forensic, autopsy

## **AUBURN/SOUTH PLACER SUPPORT SERVICES (Cont'd) – Fund 110 – Budget 21950**

- evidence collection and photography, and courtroom testimony. (\$521,611 and 6.00 positions)
5. Vehicle Support Services: To provide fleet management services for the department. (\$240,494 and 2.00 positions)
  6. Civil Division: To process and serve court-ordered papers, wage garnishments, levies, evictions, restraining orders and provide assistance to public. (\$334,744 and 3.00 positions)
  7. Coroner: To investigate deaths falling under the Coroner's jurisdiction (Government Code 27491), and determine the manner and cause of all violent, sudden or unattended deaths. (\$532,054 and 3.00 positions)

### **Fiscal and Policy Issues**

This budget may need to be adjusted prior to adoption of the Final Budget to incorporate additional costs related to the recently approved labor agreement with the Deputy Sheriff Association.

### **Recommended Expenditures**

Recommended expenditures have increased due to increases in salaries and extra help, operating supplies and administrative charges from another budget. The increase is partially offset by a decrease in expenditures for fixed assets. Expenditures for salaries have increased due to cost-of-living adjustments, and Proposition F adjustments, partially offset by estimated salary savings and a reduction in benefit costs.

Recommended expenditures for operating supplies have increased significantly due to increases in expenses for computer software upgrades and maintenance, cellular phone communication, vehicle use and professional services for toxicology tests and reports and for other professional services. These expenditures are offset partially by a reduction in building improvement costs, other supplies and automotive leases.

Costs transferred to this budget have increased significantly due to an increase in administrative charges allocated to this budget by the department and for utility charges. This cost is offset partially by a slight reduction in other charges for insurance and professional services.

# JAIL

## PUBLIC SAFETY FUND 110 — 22000 Edward Bonner, Sheriff-Coroner-Marshal

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$8,176,902	8,446,911	10,062,078	9,834,106	16%	\$0
SERVICES/ SUPPLIES	1,901,886	2,318,614	2,378,094	2,318,395	0%	0
OTHER CHARGES	34,775	12,000	12,000	12,000	0%	0
FIXED ASSETS	14,086	185,100	122,690	13,100	-93%	0
CHGS. FROM DEPTS	2,706,962	2,708,415	3,888,417	3,652,003	35%	0
<b>GROSS BUDGET</b>	\$12,834,611	\$13,671,040	\$16,463,280	\$15,829,605	16%	\$0
LESS: CHGS TO DEPTS	(6,113,820)	(5,963,030)	(6,192,549)	(8,019,295)	34%	0
<b>NET BUDGET</b>	\$6,720,791	\$7,708,010	\$10,270,731	\$7,810,309	1%	\$0
LESS: REVENUES	(6,040,246)	(6,801,518)	(7,043,597)	(7,355,400)	8%	0
<b>NET COUNTY COST</b>	\$680,545	\$906,492	\$3,227,133	\$454,909	-50%	\$0
ALLOC. POSITIONS	131	129	138	138	7%	0

## Mission and Objectives

To provide prisoner health and social services, food, clothing, and housing as mandated by state law and courts; receive, control, and release arrested and convicted persons; transport prisoners to and from courts and other jurisdictions; and maintain security at the holding cells at the courts.

To accomplish this mission, the department has identified the following objectives:

1. Administration: To provide administrative and fiscal support to the Corrections Division. (\$2,947,105 and 34.70 positions)
2. Inmate Custody: To house an average of 280 sentenced and unsentenced prisoners per day within the minimum-security jail. (\$8,287,859 and 85.00 positions)
3. Transportation and Training Services: To safely transport an average of 5,715 inmates to court hearings, medical appointments and prisons, and safely extradite 31 prisoners and suspects. To provide administrative support for training required by the California Board of Corrections, Standards and Training. (\$865,331 and 6.00 positions)

## **JAIL (Cont'd) – Fund 110 – Budget 22000**

4. Inmate Welfare: To provide administrative and fiscal support to the Inmate Welfare Programs. (\$2,669,663 and 0.00 position)
5. Court Security: To provide court security and transportation of prisoners for all Superior Courts, Municipal Courts and District Attorney Family Support Division through the capacity of Court Bailiffs, Magnetometer guards and facility security. (\$1,693,321 and 12.30 positions)

### **Fiscal and Policy Issues**

In FY 1999-00 the County was awarded a \$2.7 million dollar grant from the Board of Corrections to construct an additional housing unit (Housing Unit 4) to complete full expansion of the Jail by adding 96 beds. Design work, environmental reports and site work has commenced for this project. The remaining project cost is budgeted in the County Capital Improvements fund with funding from the General Fund and fiscal impact fees.

Recently, a new memorandum of understanding (MOU) with the Deputy Sheriff's Association was adopted. The new agreement provides enhanced benefits for those represented (including probation officers) of increased salaries, incentives, health care and other direct costs. These additional costs will be added to the budget as a final budget adjustment.

### **Recommended Expenditures**

Recommended expenditures have increased significantly due to increases in salary and benefit charges, administrative costs transferred to this budget and a slight increase in meal charges from the Central Kitchen. The recommended expenditures are partially offset by a reduction in fixed assets including improvements to buildings and structures and from anticipated salary savings during the year.

The recommended budget includes additional expenditures for eight positions now included in this budget. Of the eight positions, four are deputy sheriffs I/II transferred from the patrol budget, two are administrative legal clerks transferred from the grants budget and the remaining two positions of correctional officer are new positions recommended for a new road and highway beautification program in conjunction with CALTRANS. Expenditures for this new program are reimbursed by CALTRANS (75%) and by the County Department of Public Works (25%). Recommended expenditures for administrative costs allocated to this budget by the Sheriff have also increased significantly, due in part to the additional positions now budgeted here.

## SHERIFF AUBURN OPERATIONS

PUBLIC SAFETY FUND 110 — 21800  
Edward Bonner, Sheriff-Coroner-Marshal

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$8,134,943	8,532,511	\$10,107,463	\$9,616,351	13%	\$0
SERVICES/ SUPPLIES	1,439,750	1,645,560	2,018,078	1,837,418	12%	0
OTHER CHARGES	0	62,000	5,000	0	N/A	0
FIXED ASSETS	0	27,500	255,100	222,900	N/A	0
CHGS. FROM DEPTS	1,075,834	1,076,729	1,990,002	1,793,885	67%	0
<b>GROSS BUDGET</b>	\$10,650,527	\$11,344,300	\$14,375,643	\$13,470,554	19%	\$0
LESS: CHGS TO DEPTS	(5,806,078)	(5,461,659)	(5,990,307)	(5,990,307)	10%	0
<b>NET BUDGET</b>	\$4,844,449	\$5,882,641	\$8,385,336	\$7,480,246	27%	\$0
LESS: REVENUES	(4,931,903)	(4,964,980)	(7,179,563)	(7,114,418)	43%	0
<b>NET COUNTY COST</b>	(\$87,454)	\$917,661	\$1,205,773	\$365,829	-60%	\$0
ALLOC. POSITIONS	111	121	128	126	4%	0

### Mission and Objectives

To protect the lives and property of persons in Placer County, prevent crime, investigate offenses and coroner cases, conduct search and rescue missions, and carry out other related law enforcement activities.

To accomplish this mission, the department has identified the following objectives:

1. Administration: To provide direct management, budget control, personnel administration, employee relations and public information for Auburn Operations. (\$685,992 and 4.00 positions)
2. Patrol Services: To respond to citizen calls for police services including in the City of Colfax, provide preventive patrol, investigate coroner cases, conduct search and rescue missions, and provide other law enforcement services. (\$5,396,708 and 50.00 positions)
3. Investigations: To investigate and solve criminal offenses in the unincorporated area and in the Town of Loomis and Colfax and testify in court. (\$2,634,243 and 22.00 positions)

## **SHERIFF AUBURN OPERATIONS (Cont'd) – Fund 110 – Budget 21800**

4. Community Programs: To provide community policing and crime prevention programs. (\$1,211,622 and 13.00 positions)
5. Special Programs: To provide a broad array of law enforcement programs including an air support unit, canine team, dive team, search and rescue program, explosive ordinance program and mounted horse patrol. (\$405,996 and 0.00 positions)
6. South Placer Station: To respond to citizen calls for police services in the Town of Loomis and South Placer County provide patrol, investigate coroner cases, and provide other law enforcement services. (\$3,437,984 and 34.00 positions)
7. Grants: To identify grant-funded operations and positions. (\$603,098 and 5.00 positions)

### **Fiscal and Policy Issues**

Federal and State funding of many deputy positions for COPS related programs has ended or will be ending soon, resulting in an increased cost to retain these positions. In addition, a new memorandum of understanding (MOU) with the Deputy Sheriff's Association was recently adopted. The new agreement increases expenditures for salaries and benefits, health care and other direct benefits for those represented including probation officers. The expenditures for this new agreement are not contained in the recommended budget but will be included in the adopted Final Budget.

### **Recommended Expenditures**

Recommended expenditures have increased significantly for salaries and benefits, operating supplies, equipment and for charges from other budgets. Recommended expenditures for salaries have increased significantly due to cost of living adjustments and Proposition F adjustments, reclassifications and one new position of deputy sheriff recommended for traffic control services in the cities of Colfax and Loomis. The cost of this position is offset by revenue from both Cities as a contract service. In addition, expenditures are included for four existing positions that have been transferred from other budgets of the department.

Recommended expenditures have also increased for extra help and overtime based on current spending and a transfer of grant funded activities from another budget. The increase in overall salary and benefit expenditures is partially offset by estimated salary savings expected to occur during the year. Recommended expenditures for services and supplies Have also increased due to increases in general liability charges, printing, other supplies and vehicle leases offset partially by a decrease in communication charges. Finally, recommended charges from other budgets have increased due to an increase in administrative charges allocated to this budget.

## SHERIFF TAHOE OPERATIONS

PUBLIC SAFETY FUND 110 — 21790  
Edward Bonner, Sheriff-Coroner-Marshal

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$4,290,368	4,751,865	5,298,969	4,926,511	4%	\$0
SERVICES/ SUPPLIES	594,148	717,448	796,786	783,485	9%	0
OTHER CHARGES	0	24,000	34,000	0	N/A	0
FIXED ASSETS	0	13,800	11,500	0	N/A	0
CHGS. FROM DEPTS	701,657	580,984	906,203	809,930	39%	0
<b>GROSS BUDGET</b>	\$5,586,173	\$6,088,097	\$7,047,459	\$6,519,926	7%	\$0
LESS: CHGS TO DEPTS	(2,993,644)	(2,769,318)	(2,931,799)	(2,934,495)	6%	0
<b>NET BUDGET</b>	\$2,592,529	\$3,318,779	\$4,115,659	\$3,585,431	8%	\$0
LESS: REVENUES	(2,497,902)	(2,602,774)	(2,738,639)	(3,112,761)	20%	0
<b>NET COUNTY COST</b>	\$94,627	\$716,005	\$1,377,020	\$472,670	-34%	\$0
ALLOC. POSITIONS	60	61	61	61	0%	0

### Mission and Objectives

To protect the lives and property of persons in the Lake Tahoe area of Placer County, prevent crime, investigate offenses and coroner cases, serve civil processes, conduct search and rescue missions, provide centralized dispatch services, and carry out other related law enforcement activities.

To accomplish this mission, the department has identified the following objectives:

1. Administration: To provide direct management, budget control, personnel administration, employee relations and public information for the Lake Tahoe substation. (\$2,125,109 and 15.00 positions)
2. Patrol: To respond to citizen calls for service, provide preventive patrol, investigate coroner cases, conduct search and rescue missions, and provide other required law enforcement services. (\$2,719,942 and 25.00 positions)
3. Dispatch: To provide complete centralized dispatch services for all fire agencies, ambulances and Sheriff's Department units, and provide matron services to the Tahoe Jail. (\$1,087,863 and 12.00 positions)



## **SHERIFF TAHOE OPERATIONS (Cont'd) – Fund 110 – Budget 21790**

4. Investigations: To investigate and detect criminal offenders, gather and book evidence, process lost and found property and serve civil documents. (\$506,551 and 4.00 positions)
5. Tahoe Jail: To manage a jail with a rated capacity of 5 beds. (\$607,994 and 5.00 positions)

### **Fiscal and Policy Issues**

Further review of the Traffic Management program is recommended to determine the appropriate level of cost and funding sources. The facilities of the Sheriff's Substation in Tahoe are inadequate and improvements or replacement of the facility is necessary to continue effective operations in this location, and planning for improvements or replacement of the facility are continuing.

Recently, a new memorandum of understanding (MOU) with the Deputy Sheriff's Association was adopted providing enhancements in salaries, benefits, health care and other direct benefits for those represented, including probation officers. In addition, this budget may need to be adjusted prior to the adoption of the Final Budget to incorporate additional costs related to this new MOU.

### **Recommended Expenditures**

Recommended expenditures have increased due to salary cost-of-living and merit adjustments, Proposition F adjustments, reclassifications, and benefit increases. Expenditures have also increased for administrative charges and operating supplies including small equipment, office space rent charges, and gasoline. The recommended increase is partially offset by a decrease in expenditures for equipment and vehicles.

**SUMMARY OF APPROPRIATIONS**  
**Fiscal Year 2000-01**

<b>ADMINISTERED BY:</b>		<b>NON-DEPARTMENTAL -- CONTINGENCIES CONTRIBUTIONS, AND CONTRACT SERVICES</b>			
Funds	<b>1999-00</b>		<b>2000-01</b>		
	Fin. Bdg. Allocation	Alloc. Positions	Rec. Bdg. Allocation	Alloc. Positions	
<b>GENERAL FUND--CONTINGENCIES AND CONTRIBUTIONS-</b>					
Court Operations-Gen. Fund Cont.	2,655,121	0	2,694,203	0	
Grand Jury	87,186	0	96,143	0	
Indigent Defense	3,423,232	0	3,753,504	0	
Public Safety Fund-Gen. Fund Cont.	22,581,353	0	25,344,952	0	
Subtotal General Fund	\$ 28,746,892	0	\$ 31,888,802	0	
<b>OTHER OPERATING FUNDS- PUBLIC SAFETY FUND:</b>					
Appropriation for Contingencies	\$ 300,000	0	\$ 300,000	0	
Subtotal Other Operating Funds	\$ 300,000	0	\$ 300,000	0	
<b>TOTAL</b>	\$ 29,046,892	0	\$ 32,188,802	0	

## CONTRIBUTION TO COURT OPERATIONS

GENERAL FUND 100 — 21480  
Donald Lunsford, County Executive Officer

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$0	\$0	\$0	\$0	0%	\$0
SERVICES/ SUPPLIES	135,782	0	0	0	0%	0
OTHER CHARGES	5,056,139	1,718,754	1,735,942	1,735,942	1%	0
FIXED ASSETS	170,000	0	0	0	0%	0
CHGS. FROM DEPTS	1,145,375	936,367	1,027,062	958,262	2%	0
<b>GROSS BUDGET</b>	\$6,507,296	\$2,655,121	\$2,763,003	\$2,694,203	1%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
<b>NET BUDGET</b>	\$6,507,296	\$2,655,121	\$2,763,003	\$2,694,203	1%	\$0
LESS: REVENUES	(4,130,227)	(3,921,675)	(3,869,799)	(3,869,799)	-1%	0
<b>NET COUNTY COST</b>	\$2,377,069	(\$1,266,554)	(\$1,106,796)	(\$1,175,596)	7%	\$0
ALLOC. POSITIONS	0	0	0	0	0%	0

### Mission and Objectives

To budget a Maintenance of Effort payment for the State of California as required by the Trial Court Funding Act of 1997 and reimbursements to General Fund departments that provide services to court-related programs not eligible for Trial Court Funding.

### Fiscal and Policy Issues

This budget will contribute over \$1,100,000 to the General Fund that can be used to augment capital replacement reserves.

### Recommended Expenditures

Recommended expenditures have been increased by one percent to allow for a slight increase in the County's maintenance of effort payment to the state for trial courts, based on the required sharing of revenues with the state, and for cost-of-living increases in charges from General Fund departments that support court-related programs.

## **CONTRIBUTION TO COURT OPERATIONS (Cont'd) – Fund 100 – Budget 21480**

This budget will reimburse Facility Services for maintaining and leasing court facilities (\$358,741), Administrative Services for collecting revenues from court-related programs (\$553,387), and Health and Human Services for a court-related drug treatment program (\$46,135).

## GRAND JURY

GENERAL FUND 100 — 21670  
Donald G. Lunsford, County Executive Officer

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$0	\$125	\$125	\$125	0%	\$0
SERVICES/SUPPLIES	87,805	83,186	91,998	92,193	11%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	2,850	3,875	3,825	3,825	-1%	0
<b>GROSS BUDGET</b>	\$90,655	\$87,186	\$95,948	\$96,143	10%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
<b>NET BUDGET</b>	\$90,655	\$87,186	\$95,948	\$96,143	10%	\$0
LESS: REVENUES	0	0	0	0	0%	0
<b>NET COUNTY COST</b>	\$90,655	\$87,186	\$95,948	\$96,143	10%	\$0
ALLOC. POSITIONS	0	0	0	0	0%	0

## Mission and Objectives

The Grand Jury is a body of 19 citizens impaneled annually by the Superior Court to inquire into public offenses, possible misconduct of public officials, and the operations of local government. The Grand Jury must file an annual report of its investigation and may bring indictments when deemed appropriate. (\$95,948 and 0.00 positions)

## Recommended Expenditures

Recommended expenditures have increased to reflect current costs for office supplies and printing and for video recording equipment.

## INDIGENT DEFENSE

GENERAL FUND 100 — 21760  
Donald Lunsford, County Executive Officer

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$0	\$0	\$0	\$0	0%	\$0
SERVICES/SUPPLIES	3,210,815	3,303,232	3,564,503	3,633,504	10%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	0	120,000	120,000	120,000	0%	0
<b>GROSS BUDGET</b>	\$3,210,815	\$3,423,232	\$3,684,503	\$3,753,504	10%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
<b>NET BUDGET</b>	\$3,210,815	\$3,423,232	\$3,684,503	\$3,753,504	10%	\$0
LESS: REVENUES	(193,328)	(316,600)	(357,600)	(357,600)	13%	0
<b>NET COUNTY COST</b>	\$3,017,487	\$3,106,632	\$3,326,903	\$3,395,904	9%	\$0
ALLOC. POSITIONS	0	0	0	0	0%	0

### Mission and Objectives

1. To represent all indigent persons assigned legal representation by the Court. The primary Public Defender services are provided by contract with Leonard Tauman and Associates. (\$2,268,720 and no positions)
2. To represent all indigent persons when the Public Defender has a legal conflict of interest or there is some other legal reason to appoint an attorney other than the Primary Public Defender. The conflict Public Defender services are provided by contract with Mark Berg, Stan Fortner, and other attorneys appointed by the Court. (\$1,003,132 and no positions)
3. To fund the costs of expert witnesses, investigators, contract court reporters, transcription services and charges from other departments. (\$292,651 and no positions)
4. To fund criminal justice related studies and special projects. (\$120,000 and no positions)

## **INDIGENT DEFENSE (Cont'd) – Fund 100 – Budget 21760**

### **Fiscal and Policy Issues**

Currently, contractors of the Courts handle legal representations for child dependency cases, but the County funds these services. The CEO will work with the Courts in FY 2000-01 to develop separate contracts for dependency cases that will be administered by the CEO.

### **Recommended Expenditures**

Recommended expenditures have increased due to annual adjustment provided in the existing agreements with each of the contractors for indigent defense services, an increase in the Court's calendar for dependency and delinquency cases, an increase in the use of other contractors due to case conflicts, and an increase in expenditures for accounting support services. The increase in expenditures for dependency cases is offset by revenue from the Court. Expenditures for investigations, defense witnesses, and other related case costs may fluctuate from year to year due to the volume and nature of each case and whether or not it proceeds to trial.

Augmentations to this budget may be necessary during the year due to an increase in cases, particularly homicide or for cases transferred to other jurisdictions by the Court (venue changes). The recommended budget also includes expenditures for special criminal justice related studies and for staff training and development. Finally, this budget includes an increase in expenditures for accounting services provided by the Court for contract administration and processing claims for investigations and expert witnesses.

## CONTRIBUTION TO PUBLIC SAFETY

GENERAL FUND 100 — 21700  
Donald Lunsford, County Executive Officer

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/ BENEFITS	\$0	\$0	\$0	\$0	0%	\$0
SERVICES/ SUPPLIES	0	0	0	0	0%	0
OTHER CHARGES	0	150,000	0	0	-100%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	22,354,704	22,431,353	25,344,952	25,344,952	13%	0
<b>GROSS BUDGET</b>	\$22,354,704	\$22,581,353	\$25,344,952	\$25,344,952	12%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
<b>NET BUDGET</b>	\$22,354,704	\$22,581,353	\$25,344,952	\$25,344,952	12%	\$0
LESS: REVENUES	0	0	0	0	0%	0
<b>NET COUNTY COST</b>	\$22,354,704	\$22,581,353	\$25,344,952	\$25,344,952	12%	\$0
ALLOC. POSITIONS	0	0	0	0	0%	0

### Mission and Objectives

To provide funding for the General Fund contribution to the Public Safety Fund, which encompasses the Sheriff, District Attorney and Probation Departments. (\$25,344,952 and 0.00 positions)

### Fiscal and Policy Issues

In September 1996, the Sheriff, District Attorney, and Probation Departments approved a Budget Agreement that specified the General Fund contributions for those departments through FY 1999-00 to assure a predictable funding level and provide funds for a comprehensive automated criminal justice system.

Staff is working with the criminal justice departments to achieve a new multi-year budget agreement that:

- Identifies prudent reserves for economic uncertainties and planned replacement of capital equipment;
- Matches expansions of staffing levels and programs to clearly identifiable on-going revenue streams other than the General Fund; and



## CONTRIBUTION TO PUBLIC SAFETY (Cont'd) – Fund 100 – Budget 21700

- Defers the next increase in the general fund contribution until the FY 2003-04 budget year.

A multi-year agreement is essential if the County is to continue its ambitious plans to replace and/or expand criminal justice facilities needed to serve our growing communities.

In addition, this budget does not include a scheduled payment of \$433,333 to the City Roseville that may be due on April 1, 2001. This payment is related to a cost sharing agreement for the new regional mall, and is predicated upon a performance agreement for the mall generating additional Public Safety sales tax revenues for Placer County in FY 2000-01. If those revenues are realized, staff will make a recommendation to adjust the budget and make this payment.

### Recommended Expenditures

In FY 1995-96, the first year of the Public Safety budget agreement, the equivalent countywide per capita General Fund contribution was about \$101.98. The highest year during the agreement was FY 1996-97, when the per capita General Fund contribution increased to \$129.98 and the lowest year was FY 1999-00, when the per capita General Fund contribution declined to \$95.70.

The recommended FY 2000-01 budget includes a 12.2% increase totaling \$2,763,600 over FY 1999-00, which is equivalent to a per capita General Fund contribution of about \$104.98. Compared to FY 1995-96, the total General Fund contribution will have increased 20.5% (\$4,306,509), while population has increased 17%. This is a very significant increase in General Fund contributions, especially given the concurrent investments in jail construction, planning for new criminal justice facilities, and continued growth of the Public Safety sales tax revenues. Therefore, this increase should be sufficient to help the departments pay for increased labor costs related to a recently negotiated three-year agreement with the Deputy Sheriffs Association, an anticipated agreement with the Placer Public Employees Organization, and to sustain current service levels over the next several years.

The recommended General Fund contribution to each department, and the changes from FY 1999-00, are listed below:

Department	FY1999-00	FY2000-01	Difference
District Attorney	\$3,077,686	\$3,705,325	\$627,639
Probation	\$3,176,553	\$3,064,614	(\$111,939)
Sheriff	\$16,327,113*	\$18,575,013	\$2,247,900
Total	\$22,581,352	\$25,344,952	\$2,763,600

\*Includes a one-time contribution of \$150,000 to offset interest expenditures in FY 1998-99

## **CONTRIBUTION TO PUBLIC SAFETY (Cont'd) – Fund 100 – Budget 21700**

The decrease in the Probation contribution was fully offset by an exchange of Public Safety sales taxes with the District Attorney.

## APPROPRIATION FOR CONTINGENCIES

PUBLIC SAFETY FUND 110 — 01102  
Donald Lunsford, County Executive Officer

BUDGET CATEGORY	FY 98-99 ACTUAL	FY 99-00 FINAL BGT	FY 00-01 DEPT REQ	FY 00-01 CEO REC	REC %CHG	FY 00-01 BOS ADPT
SALARIES/BENEFITS	\$0	\$0	\$0	\$0	0%	\$0
SERVICES/SUPPLIES	0	0	0	0	0%	0
OTHER CHARGES	0	0	0	0	0%	0
FIXED ASSETS	0	0	0	0	0%	0
CHGS. FROM DEPTS	0	300,000	325,500	300,000	0%	0
<b>GROSS BUDGET</b>	\$0	\$300,000	\$325,500	\$300,000	0%	\$0
LESS: CHGS TO DEPTS	0	0	0	0	0%	0
<b>NET BUDGET</b>	\$0	\$300,000	\$325,500	\$300,000	0%	\$0
LESS: REVENUES	113,534	(332,261)	(325,500)	(175,500)	-47%	0
<b>NET COUNTY COST</b>	\$113,534	(\$32,261)	\$0	\$124,500	-486%	\$0
ALLOC. POSITIONS	0	0	0	0	0%	0

### Mission and Objectives

This budget appropriates funds for unbudgeted emergency or other unanticipated, but essential expenditures for the Public Safety Fund. During the year, funds may be appropriated from this budget only upon a four-fifths vote of the Board of Supervisors.

### Recommended Expenditures

The recommended budget establishes a contingency of \$325,500, a slight increase of \$25,500 over the level for FY 1999-00, using estimated Public Safety Fund interest earnings and sales tax revenue. This appropriation provides a prudent but minimum level of funding needed to insure that the Public Safety departments of Sheriff, District Attorney and Probation have resources available during the year to satisfy emergency or unanticipated, but essential, expenditures.